



TOWN OF ELLINGTON

55 MAIN STREET • P.O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

BOARD OF FINANCE

ROBERT J. CLEMENTS
Chairman

BUDGET HEARINGS WEDNESDAY, MARCH 19, 2008

RICHARD J. CLEARY
MARK A. JOYSE
BARRY C. PINTO
MICHAEL D. VARNEY
JOSEPH E. WEHR

Board of Finance Members Present: Robert Clements-Chairman, Richard Cleary, Mark Joyse, Barry Pinto, Michael Varney, and Joseph Wehr

Others Present: N. DiCorleto-Fin Officer, P. Potamainos, M. Contakis-Budget Advisory, V. Gambacorta, J. Turner, D. Varney-EVFD, P. Hany-EVAC, C. Pippin-CLFD, S. Phillips-Hall Memorial Library, D. Crayton-Dir Human Svs, E. Graziani-Dir Sr. Center, R. Tedford-Dir P&R, S. Luginbuhl-Registrar.

Chairman Robert Clements opened the hearing at 7:05 pm.

Crystal Lake Fire Dept.

Chief Pippin presented this budget. They included \$2,000 for supplies because they did not know if the Ambulance Corps would be purchasing them this year. Mr. Cleary asked if physicals done by a member's private physician could be transferred to fill their requirement. Chief Pippin stated that the department prefers that the members go to their appointed doctor for compliance and uniformity. They presently have 38 members. Mr. Cleary also asked if the cell phone provider was consistent through the town. Crystal Lake uses Verizon because they can get their signal in the Crystal Lake area. All other town cell phones are also through Verizon.

Ellington Volunteer Fire Dept.

Asst. Chief Gambacorta presented this budget. He stated that the Center Fire Dept uses Nextel as their cell phone provider. They can get the signal in the center of town and can communicate with other departments through Nextel. He stated that physicals are required annually and that department drivers have to follow DOT regulations now which requires they have a medical card. They have reduced their budget to account for the EVAC purchase of their medical supplies and have increased their utilities to reflect experience at their Nutmeg Drive location. They currently have 45 active members. Mr. Cleary asked why for the first 6 months of the year, there was no expenditure for heating oil. Mr. Turner told him that they had filled up at the end of last year but that currently their total heating fuel budget is spent.

Emergency 911

Mr. Turner stated that the increase is \$2 per resident and that the population figures were corrected and will be kept current each year through the Dept of Health vital statistics.

Ellington Volunteer Ambulance Corps.

Peter Hany, EVAC President, presented this budget. Full time salaries were increased to bring them in line with town salaries. \$30,000 of the salary line item is to be paid through the charging fund. Travel, Education and Professional Development are being 100% funded through the fund. They will be funding medical supplies for the EVFD and CLFD as well as purchasing some technical supplies for them. Of a total budget of \$248,192, \$122,150 will be paid from the fund leaving \$126,092 to be funded by the town. The balance in the fund at this time is \$550,000. Mr. Joyse asked if the items being paid for through the fund are in line with the agreement. Mr. Hany stated that they are in agreement under the old contract. A new agreement is being worked on. Mr. Wehr asked what they took in on average per month and he was told about \$15,000. The charge is \$450/call which is a state regulated figure.

Hall Memorial Library

Library Director Sue Phillips presented this budget. She passed out the long term plan and a pamphlet she created for the public describing the budget process. Mr. Clements thanked her for the budget information that she has brought to the public. She stated that Sunday afternoon library hours have been a success and that average attendance on Sundays is 200. She increased the salaries of the employees to bring them in line with other towns based on a salary survey that was done but never adopted. The Library Board was given responsibility to fix these salaries. These increases bring the library employees to reasonable salaries. Mr. Cleary asked for a copy of the salary survey.

Parks & Recreation

Recreation Director, Robert Tedford, presented this budget. He stated that revenues exceeded budget last year by 30%. He stated that they have a budget for some field maintenance items such as sod, but that last fall was too wet to put it down. Mr. Cleary asked about the maintenance and whether it should be in the Parks and Recreation budget instead of the Public Works. He asked Mr. Tedford if he and the DPW Director discuss the maintenance of the fields. He stated that they do discuss it but that it is ultimately the DPW's responsibility for the maintenance. Mr. DiCorleto stated that it is in the Town Charter that way. There is no drastic revenue increases projected; he is projecting a 70% revenue to expenses percentage. Mr. Clements asked about the cultural arts concerts that their department has absorbed. Mr. Tedford stated that they had 6 concerts last year and that they are going to have a minimum of 6 this year. He has had a fair amount of business support and no town funding is anticipated. He was asked if there were adequate programs for residents. He stated that there could always be more and that the ultimate would be to have their own facility. The Parks & Recreation department is working on updating their five year plan that they had submitted to the Planning Office for the Plan of Conservation and Development.

Human Services, Senior Center

Doris Crayton presented this budget. She stated that this coming year the emphasis is on transportation. There is an increase in the budget for the Hockanum Valley Dial A Ride program. They have gotten good response to their Ellington Medical Appointment Transportation program that fills in where Hockanum Valley does not go. In 2007 they provided 287 rides. This year's request is for a new driver and a scheduler. They will soon have a dedicated phone line for transportation at the Senior Center. They have applied for a grant for a mini-van with two wheelchair lifts. Mr. Cleary asked why they are not funding the Tri-Town Shelter line item. Mrs. Crayton told him that they do not agree with the screening process for the shelter and have not received adequate explanation from the director of the shelter on this subject after their repeated requests.

Registrar of Voters

Sue Luginbuhl presented this budget. She stated that the budget is based on two voting districts but that she is anticipating that the State will require three districts in the near future. She also stated that the criterion for polling places has changed. This budget does not increase much since there will be no mechanic needed and no repairs now that the new voting stations are in place. There are new mandates for professional development and they make their own forms through an Excel computer program. An estimated cost for a third district would be about \$4,000 with purchase of two of each pieces of equipment and additional poll workers.

Planning Dept.

The Economic Development Commission's budget decreased by \$5,000 taken from contract services for consultants. Planning and Zoning's budget is the same as last year. Design Review increased \$2,000 to compensate for a Design Review Manual being done as stipulated in the Plan of Conservation and Development. Zoning Board of Appeals' budget will stay the same. The Inland Wetlands budget is the same. Mr. Cleary asked about the \$5,000 in consultant fees that were never spent. It was decided these amounts could be cut from these budgets and that they could come back to the Board of Finance for additional appropriations when or if the time came to hire a consultant. This also applies to the Conservation Commission.

Board of Assessment Appeals

This budget decreased by \$100.

Permanent Building Committee

This budget stayed the same.

Water Pollution Control

No change

The Finance Officer put in a \$1,000 budget for the Ethics Commission, Shared Services Commission and Flood Erosion Control Board. These are new boards and this will fund a clerk and any office supplies they may need.

MOTION (CLEARY) SECONDED (JOYSE) AND PASSED TO CLOSE THE HEARING AT 8:30 PM.

Submitted by 
Lori Smith, Clerk